Cost Summary

for Frederick County Library

Summary

	Year 1	Year 2	Year 3
CARL•X			
Server Hardware	$59,540.00		
Oracle Software License	$17,000.00		
TLC Software	$76,000.00		
Partner Products	$290.00		
Peripherals	$3,488.00		
Other Costs	$82,900.00		
Less Discount	-$40,000.00		
Subtotal One-Time Costs	$199,218.00		
Server Hardware Maintenance	$16,764.65	$0.00	$0.00
Oracle Software Maintenance	$5,700.00	$5,871.00	$6,105.84
TLC Software Maintenance	$0.00	$30,240.00	$31,449.60
Partner Products Maintenance	$0.00	$0.00	$0.00
Peripherals Maintenance	$247.50	$350.00	$364.00
Subtotal Maintenance	$22,712.15	$36,461.00	$37,919.44
Total	**$221,930.15**	**$36,461.00**	**$37,919.44**
timated Maintenance Increases per year		3%	4%
3 Year Total	**$296,310.59**		

MFG	MODEL	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
SERVER HARDWARE					
Sun	V215-1-2	Sun Fire V215 Server with single processor; 2gb DRAM; 1x73gb disk; 4 10/100/1000 BaseT ports; 2D graphics adapter, DVD-ROM	1	$6,440	$6,440
Sun	V245-2-16-4	Sun Fire V245 Server with dual processors; 16gb DRAM; 4x73gb disk; 4 10/100/1000 BaseT ports; dual power supplies; graphics adapter; DVD-ROM.	1	$16,550	$16,550
SharkRack	SHARK	42 in Rack with power strips, side panels, back panel for Sun Configuration. Includes LCD foldout monitor, keyboard tray, and KVM switch. 120VAC.	1	$8,425	$8,425
SUN	3320-12-73	Sun StorEdge 3320 SCSI Array for CARL.X. Includes 12x73gb disk; dual host controllers; cables; rackmount kit; management software. Configured for 5x73gb RAID 5 use.	1	$21,795	$21,795
Sun	SUN-TAPE-M	StorEdge LTO 2V Tape Drive in 1U Rackmount configuration. 200gb capacity, 24mb/s speed. Includes cable and host interface.	1	$2,885	$2,885
CISCO	VPN	CISCO VPN router for up to 4 systems (includes rackmount kit or shelf)	1	$3,295	$3,295
MISC	CABLES	Miscellanous Ethernet cables and connectors	1	$150	$150
		SERVER HARDWARE TOTAL			**$59,540**
ORACLE SOFTWARE LICENSE					
Oracle	OR-S	Oracle Standard Edition. Perpetual License for CARL.X Application. Per CPU core, maximum 4 CPUs.	2	$15,000	$30,000
		Oracle Discount	2	-$6,500	-$13,000
		TOTAL ORACLE SOFTWARE LICENSE			**$17,000**

MFG	MODEL	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
TLC SOFTWARE					
CARL Corp.	CARL.X	CARL.X Software Package. Includes Graphical interfaces for Circulation, Serials, Acquisitions, multi-lingual CARLweb, WebCheck, KidsCatalog Web, and ITS International with authority control - unlimited number of users. Also includes Z39.50 and SIP2/NCIP servers, Auxillary Circulation, CARL.Decision Standard reports, outreach services, EDI transfer for 1 vendor, and e-mail notification. Loader for one MARC source is included.	1	$75,000	$75,000
CARL Corp.	INV	Inventory Control Software -- Single Institution License (For use with 9430 or 9440 Data Trakker: PC-IRL software; FTP software for PC; for use with TOPGUN)	1	$1,000	$1,000
		TOTAL TLC SOFTWARE			**$76,000**
PARTNER PRODUCTS					
Sun	SUNOS	Solaris 9 OS CD (1 copy used for all servers)	1	$95	$95
IBM	DCE	DCE Software License	1	$195	$195
		TOTAL PARTNER PRODUCTS			**$290**
PERIPHERALS					
EPSON	EPSON-HS-M	Epson DFX-9000 1120cps impact printer with stand and ethernet interface.	1	$3,488	$3,488
		TOTAL PERIPHERALS			**$3,488**

MFG	MODEL	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE	NOTES
OTHER						
CARL Corp.	IN	System Integration, Server Installation, and Connection to network	1	$15,000	$15,000	
CARL Corp.	PM	Project Management	1	$25,000	$25,000	
CARL Corp.	SHIP	Shipping and Insurance	1	$1,200	$1,200	
CARL Corp.	DM-B	Data Migration Services. Convert bibliographic data. Assumes MARC format data with holdings. Assumes 1 data source.	1	$5,000	$5,000	
CARL Corp.	DM-P	Data Migration Services. Convert patron records in documented flat file format. Assumes 1 data source.	1	$2,500	$2,500	
CARL Corp.	DM-T	Data Migration Services. Convert circulation transactions including loans, holds, overdues, lost and fines. Assumes data is in documented flat file format. Assumes 1 data source.	1	$5,000	$5,000	
CARL Corp.	DM-SER	Data Migration Services. Convert serials data including receipts and holdings. Assumes data is in documented flat file format. Assumes 1 data source.	1	$7,500	$7,500	
CARL Corp.	TR	Training - per day plus expenses Training - 2 days system admin / operations; 1 day Oracle admin; 1 1/2 day parameters and workflow discussion; 1 1/2 day Circulation; 1/2 day Circulation for Tech Services (linking), 2 days Cataloging; 2 days Acquisitions; 1 day Serials; 2 days GOLIVE; 1 day OPAC configuration; 1 day OPAC. (plus travel expenses) (based upon up to 10 people per training session -- additional attendees will require additional trainers at $1,400 per day plus expenses)	15.5	$1,400	$21,700	
		OTHER TOTAL			**$82,900**	

MFG	MODEL	DESCRIPTION	QTY	UNIT MO. MNT	TOTAL MO. MNT.	TOTAL ANNUAL MNT.
SERVER HARDWARE						**3 Year 24x7 PrePay**
Sun	V215-1-2	Sun Fire V215 Server with single processor; 2gb DRAM; 1x73gb disk; 4 10/100/1000 BaseT ports; 2D graphics adapter, DVD-ROM	1			$3,831.25
HP	AB-SERVER	Intel rack mounted dual processor server for AquaBrowser	1			$350.00
Sun	V245-2-16-4	Sun Fire V245 Server with dual processors; 16gb DRAM; 4x73gb disk; 4 10/100/1000 BaseT ports; dual power supplies; graphics adapter; DVD-ROM.	1			$5,589.00
SharkRack	SHARK	42 in Rack with power strips, side panels, back panel for Sun Configuration. Includes LCD foldout monitor, keyboard tray, and KVM switch. 120VAC.	1			$1,675.00
SUN	3320-12-73	Sun StorEdge 3320 SCSI Array for CARL.X. Includes 12x73gb disk; dual host controllers; cables; rackmount kit; management software. Configured for 5x73gb RAID 5 use.	1			$3,379.00
Sun	SUN-TAPE-M	StorEdge LTO 2V Tape Drive in 1U Rackmount configuration. 200gb capacity, 24mb/s speed. Includes cable and host interface.	1			$1,940.40
CISCO	VPN	CISCO VPN router for up to 4 systems (includes rackmount kit or shelf)	1			$0.00
						$16,764.65
ORACLE SOFTWARE						
Oracle	OR-S	Oracle Standard Edition. Perpetual License for CARL.X Application. Per CPU core, maximum 4	2	$238	$475	$5,700.00
		ORACLE SOFTWARE TOTAL			**$475**	**$5,700.00**

MFG	MODEL	DESCRIPTION	QTY	UNIT MO. MNT	TOTAL MO. MNT.	TOTAL ANNUAL MNT.
TLC SOFTWARE						
CARL Corp.	CARL.X	CARL.X Software Package. Includes Graphical interfaces for Circulation, Serials, Acquisitions, multi-lingual CARLweb, WebCheck, KidsCatalog Web, and ITS International with authority control - unlimited number of users. Also includes Z39.50 and SIP2/NCIP servers, Auxillary Circulation, CARL.Decision Standard reports, outreach services, EDI transfer for 1 vendor, and e-mail notification. Loader for one MARC source is included.	1	$0	$0	$0.00
CARL Corp.	INV	Inventory Control Software -- Single Institution License (For use with 9430 or 9440 Data Trakker: PC-IRL software; FTP software for PC; for use with TOPGUN)	1	$0	$0	$0.00
		TOTAL TLC SOFTWARE			**$0**	**$0.00**
PARTNER PRODUCTS						
Sun	SUNOS	Solaris 9 OS CD (1 copy used for all servers)	1	$0	$0	$0.00
IBM	DCE	DCE Software License	1	$0	$0	$0.00
		TOTAL PARTNER PRODUCTS			**$0**	**$0.00**
PERIPERALS						
EPSON	EPSON-HS-M	Epson DFX-8500 1120cps impact printer with stand and ethernet interface. (3 year upgrade onsite 8x5 M-F)	1			$247.50
		TOTAL PERIPHERALS				**$247.50**

MFG	MODEL	DESCRIPTION	QTY	UNIT MO. MNT	TOTAL MO. MNT.	TOTAL ANNUAL MNT.
SERVER HARDWARE						
Sun	V215-1-2	Sun Fire V215 Server with single processor; 2gb DRAM; 1x73gb disk; 4 10/100/1000 BaseT ports; 2D graphics adapter, DVD-ROM	1			
HP	AB-SERVER	Intel rack mounted dual processor server for AquaBrowser	1			
Sun	V245-2-16-4	Sun Fire V245 Server with dual processors; 16gb DRAM; 4x73gb disk; 4 10/100/1000 BaseT ports; dual power supplies; graphics adapter; DVD-ROM.	1			
SharkRack	SHARK	42 in Rack with power strips, side panels, back panel for Sun Configuration. Includes LCD foldout monitor, keyboard tray, and KVM switch. 120VAC.	1			
SUN	3320-12-73	Sun StorEdge 3320 SCSI Array for CARL.X. Includes 12x73gb disk; dual host controllers; cables; rackmount kit; management software. Configured for 5x73gb RAID 5 use.	1			
Sun	SUN-TAPE-M	StorEdge LTO 2V Tape Drive in 1U Rackmount configuration. 200gb capacity, 24mb/s speed. Includes cable and host interface.	1			
CISCO	VPN	CISCO VPN router for up to 4 systems (includes rackmount kit or shelf)	1	$29.17	$29.17	$350.00
		SERVER HARDWARE TOTAL			**$29.17**	**$350.00**
ORACLE SOFTWARE						
Oracle	OR-S	Oracle Standard Edition. Perpetual License for CARL.X Application. Per CPU core, maximum 4 CPUs.	2	$237.50	$475.00	$5,700.00
		ORACLE SOFTWARE TOTAL			**$475.00**	**$5,700.00**
TLC SOFTWARE						
CARL Corp.	CARL.X	CARL.X Software Package. Includes Graphical interfaces for Circulation, Serials, Acquisitions, multi-lingual CARLweb, WebCheck, KidsCatalog Web, and ITS International with authority control - unlimited number of users. Also includes Z39.50 and SIP2/NCIP servers, Auxillary Circulation, CARL.Decision Standard reports, outreach services, EDI transfer for 1 vendor, and e-mail notification. Loader for one MARC source is included.	1	$2,500.00	$2,500.00	$30,000.00
CARL Corp.	INV-S	Inventory Control Software -- Multi-Institution License(For use with 9430 or 9440 Data Trakker: PC-IRL software; FTP software for PC; for use with TOPGUN)	1	$20.00	$20.00	$240.00
		TOTAL TLC SOFTWARE			**$2,520.00**	**$30,240.00**

-- Three Years PrePaid in Year One --

Recurring Maintenance Charges

(Years 2-5)

for Frederick County Library

MFG	MODEL	DESCRIPTION	QTY	UNIT MO. MNT	TOTAL MO. MNT.	TOTAL ANNUAL MNT.
PARTNER PRODUCTS						
Sun	SUNOS	Solaris 9 OS CD (1 copy used for all servers)	1	$0	$0	$0.00
IBM	DCE	DCE Software License	1	$0	$0	$0.00
		TOTAL PARTNER PRODUCTS				**$0.00**
PERIPERALS						
EPSON	EPSON-HS-M	Epson DFX-8500 1120cps impact printer with stand and ethernet interface. (3 year upgrade onsite 8x5 M-F)	1	$29.17	$29.17	$350.00
		TOTAL PERIPHERALS				**$350.00**

MFG/Model	DESCRIPTION	QTY	Unit Price	Total Price	Annual Maint
AquaBrowser Options					
AB	**AquaBrowser Library base software.**	1	$15,000.00	$15,000.00	$3,000.00
AB Server	**Dual CPU server with RAID disk**	1	$4,500.00	$4,500.00	$250.00
AB-Lang	**AquaBrowser Language Interfaces.** Dutch, Spanish, Catalan.	1	$0.00	$0.00	$0.00
AB-WF	**WebFeat Integration for AquaBrowser.** Integration with Broadcast Searching to provide simultaneous searching of your catalog and third party electronic resources. (WebFeat subscription not included.) Remote implementation included.	1	$ 4,000	$ 4,000	800
AB-WC	**Focused WebCrawler "Spider" for AquaBrowser.** Integrated searching of library specified websites. Price includes up to 1GB of indexed content. Remote implementation included.	1	$ 4,000	$ 4,000	800
AB-DS	**Additional Data Source Integration for AquaBrowser.** Integrated indexing and searching of additional local data sources, including photo collections, news indexes, song indexes, lists of recommended websites, or community information files. Remote implementation included.	1	$ 4,000	$ 4,000	800
AB-Cust	**AquaBrowser Interface Customization.** TLC can provide graphical and functional integration with your library website and web-based public access catalog: including site-specific gifs, prompts, and messages.	Depends on Library Specifications for Design			
AB-Kids	**Kids AquaBrowser** provides a colorful and exciting interface that is limited to searching the juvenile collections in the library. Remote implementation included.	1	$ 4,000	$ 4,000	800
YouSeeMore Portal Products					
YSM	**YouSeeMore hosted portal. Annual fee**	1	$ 5,000	$ 5,000	5,000
Online Selection and Acquisitions					
TLC	**OSA - hosted service**	1	$ 20,000	$ 20,000	15,000

MFG/Model	DESCRIPTION	QTY	Unit Price	Total Price	Annual Maint
EnvisionWare Print Management and PCReservation					
EW-LPTOne-SLE	**LPT:One Print Management System: Small LibraryEdition.** Includes up to 10 client licenses and 1 print release station for one branch location. Does not support reporting, authentication or vending. Includes one day installation and travel expenses.	1	$ 4,095	$ 4,095	$ 319
EW-LPTOne	**LPT:One Print Management System.** 6 client licenses, reporting, 1 print release station, System Policy Development and 1 day installation with expenses. Includes SIP2 support for authentication of patrons and centralized reporting with AAM. Supports vending devices. Includes one day installation and travel expenses.	1	$ 5,706	$ 5,706	$ 433
Jamex-6557	**Jamex 6557 Mutli Copy, Bill & Coin Vending Unit w/ freestanding base.** Accepts coins and bills up to $20. $34 in self-replenishing change capacity. For Envisionware LPT:One print management fee collection. Two year warranty included. Includes installation and travel expenses.	1	$ 2,556	$ 2,556	$ 511
EW-AAM	**Authentication and Accounting Manager.** Provides centralized reporting, account management and SIP2 validation against CARL patron record. No installation included.	1	$ 3,395	$ 3,395	$ 679
EW-PCRes-SLE	**PCReservation Small Library Edition.** Includes up to 10 client licenses and 1 management console. Does not support AAM validation against CARL patron account or reporting. Includes one day onsite installation and travel expenses..	1	$ 4,610	$ 4,610	$ 319
EW-PCRes	**PCReservation System.** 6 client licenses, reporting, 1 management console, System Policy Development and 1 day installation with expenses. Includes SIP2 support for authentication of patrons and centralized reporting with AAM. Includes one day installation and travel expenses.	1	$ 6,600	$ 6,600	$ 622
EW-PCRes-Web	**PCReservation Web Module.**	1	$ 2,995	$ 2,995	$ 599
EW-DISC	**20% discount** is offered off total purchase if both modules LPT:One and PCReservation are purchased. Maintenance costs do not	1	tbd	tbd	n/a

MFG/Model	DESCRIPTION	QTY	Unit Price	Total Price	Annual Maint
OPAC Enriched Content					
SYN-PP	**Syndetics Premium Content Package** includes book jacket, cover art for CDs, DVDs, and VHS, table of contents,summaries, reviews including Publishers Weekly Reviews, Library Journal Reviews, School Library Journal Reviews, Booklist Reviews, and CHOICE Reviews, annotations, biographies, fiction profiles, author notes, chapter excerpts, and first chapters. Annual subscription is based upon annual circulation and increases 5% annually in price (in addition to any circulation increase). License covers use in any of the following modules: CARLweb, AquaBrowser or YouSeeMore. Implementation included.	4,562,769	$ 21,847	$ 21,847	$ 21,847
VD-SV	**Streaming Video Trailers** from Video Detective. Annual Subscription. Matches on ISBN in MARC record. Price based upon annual circulation. Price includes display in CARLweb, YouSeeMore, AquaBrowser and Online Selection Assistant. Implementation included.	4,562,769	$ 2,281	$ 2,281	$ 2,281
TLC-KCSUB	**KCWeb Annual Content Subscription.** Provides access to regular updates of an online collection of librarian-selected web sites chosen for content, accuracy, currency, reliability, and usability. Implementation included.	1	$ 9,000	$ 9,000	$ 9,000
Payment.Solution Cash Drawer System					
POS	**Payment.Solution Cash Drawer Point of Sale System.** Includes workstation, software, and SIP2 interface to CARL. Workstations include small form factor PC with monitor, keyboard w/built-in magnetic strip, receipt printer, barcode scanner, and cash drawer w/2 lock position. Choice of black or beige components. Three year warranty on all equipment. Maintenance fee is for software. Optional maintenance on hardware after 3 years is available. Unit price is for 1-10 units. Shipping and installation not included.	1	$ 4,765	$ 4,765	$ 440
POS-CC	**Optional Credit Card interface and PCCharge** from Verifone for Payment.Solution workstations. Price per workstation. Assumes library has bank account. Includes installation and first year support. Per workstation. Iinstallation not included.	1	$ 488	$ 488	$ 97

MFG/Model	DESCRIPTION	QTY	Unit Price	Total Price	Annual Maint
POS-TRN	**Payment.Solution on-site installation and training (per day, per trainer).** Travel expenses additional. Estimate 5 workstations can be installed per day.	1	$ 1,400	$ 1,400	n/a
POS-EM	**Payment.Solution Enterprise Manager** for centralized reporting. Requires windows based server. Shipping and installation not included.	1	$ 4,000	$ 4,000	$ 240
POS-EMS	**Payment.Solution Cash Management Server.** Shipping and installation not included.	1	$ 4,340	$ 4,340	5 yr warranty
POS-EM-TRN	**Payment.Solution Enterprise Manager on-site training (per day, per trainer).** Travel expenses additional.	1	$ 1,800	$ 1,800	n/a
Talking Tech I-Tiva Phone Notice Phone Connect System					
TT	**Phone Notice Phone Connect System** (includes licenses for 2 ports incoming, 2 ports outgoing, base itiva software and reports, 4 port voice card, pc, and on-site installation). Shipping not included.	1	$ 26,720	$ 26,720	$ 3,280
TT-L	**Additional Language** (Spanish)	1	$ 6,250	$ 6,250	$ 1,250
TT-R	**Recording Module.** Allows library to record their own messages.	1	$ 1,950	$ 1,950	$ 390
WebFeat Broadcast Searching					
WF-Express	**Federated searching for up to 50 databases.**	1	$ 7,950	$ 7,950	$ 7,950
WF-ExSmart	**Smart Usage Tracker Reports for up to 50 databases.**	1	$ 2,000	$ 2,000	$ 2,000
Other					
CW-Lang	**OPAC language translation for CARLweb,** per language	1	$ 2,500		$ 1,000
CW-Dig	**Photo Digitation Database for CARLweb.** Does not include hardware or software to do digitization.	1	$ 5,000		$ 1,500
L.D	**LibraryDecision GIS Services.** Includes data extract from CARL.X and web interface to results.	Prices vary based up on specifications			
GoldRush	**GoldRush OpenURL and ERM** (Electronic Resource Management). Annual subscription	1	$ 4,000	$ 4,000	$ 4,000

MFG/Model	DESCRIPTION	QTY	Unit Price	Total Price	Annual Maint
LTI-AC	**Authority Control cleanup.** Price is per bibliographic record for review processing of names, uniform title, traced series, and LC subject headings. TLC will guarantee that, in a US database adhering to LC standards, we will link 95% of the library's headings to an LC or LTI authority record.	1	$ 0.05	$ 0.05	n/a
PROG-Win	**PROGNOSIS Enterprise Server Management** measures hardware, operating system and network performance for core server infrastructure. For Windows XP, 2000, 2003. Does not include installation.	3	$ 500	$ 1,500	$ 1,200
PROG-Web	**PROGNOSIS Web Server Management** includes Enterprice Server Management. For Sun Server IIS and Apache. Does not include installation.	1	$ 1,000	$ 1,000	$ 200
TLC-TRN	**TLC Systems and Applications On-Site Training** (per day, per trainer). On-site training. Up to 12 attendees per session. Actual travel expenses are additional. Library will work with Project Manager to identify training session agenda prior to visit. Training materials will be provided as necessary. Library provides training room and connectivity to system for trainer.	1	$ 1,400	$ 1,400	n/a
TLC-OTRN	**TLC Appliations Online Training** (per day, per trainer). Performed remotely via Webex online software.	1	$ 1,000	$ 1,000	n/a
UNI-SET	**Collection Interface Module.** Initial configuration and setup.	1	$ 2,000	$ 2,000	n/a
UNI-ONG	**Material Management Recovery Service** - Placement service including up to 3 collection letters and two phone calls. Price per patron submitted.	1	$ 6.95	$ 6.95	n/a

*** NOTES ***

1 Prices are good for 60 days.
2 Terms are NET 30 from date of invoice.
3 Prices do not include shipping unless otherwise noted.
4 Installation is PLUS travel expenses unless noted.
5 Hardware maintenance begins after warranty expiration